

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: San Francisco Public Library

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ✓ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"
 - ✓ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- ✓ **IDS Detail:** Completed "Form 1D: IDS Detail."
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ✓ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ✓ **Position Changes:** Completed "Form 3B: Position Changes."
- ✓ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- ✓ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- ✓ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: "
- ✓ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ✓ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ✓ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ✓ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ✓ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ✓ COIT (none submitted this cycle)
 - ✓ Capital (none submitted this cycle)

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Heather Green

Signature: 

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BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23			
SAN FRANCISCO PUBLIC LIBRARY			
Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	SFPL is proposing strategic investments to enable premier urban library services while also rising to meet urgent racial equity and economic recovery needs. Investments in classic library literary services include funding for an additional library hub site at Hunters View (\$500K in FY22) and one at Treasure Island (\$260K in FY23), expanding the Youth Engaged in Library Leadership program to year-round (\$40K ongoing beginning in FY22 to add 80 more youth and also fusing with YouthWorks), additional climate resilience investments in our branches (\$262K in FY22), and two vehicle replacements in our fleet (\$90K in FY22). In addition to using existing temp salary funds and a couple of position substitutions to support internal racial equity work and promote Libraries for All, SFPL	SFPL serves San Franciscans across neighborhoods, income levels, and racial and ethnic communities. Beyond the department-wide racial equity training effort, which SFPL expects will have benefits system-wide for staff and patrons alike, and the basic state of good repair investments, which are guided by urgency of need across the system, many of the investments here proposed target low-income communities and communities of color in line with San Francisco’s greater equity goals. For example, the installation of hubs in Hunters View and Treasure Island, the distribution of books to families through the Scholars at Home program, cultural equity grants delivered through ARTS, financial coaching delivered through TTX, and the expansion of the YELL program and fusion of that program with YouthWorks will all invest in low-income San Franciscans, frequently from communities of color. SFPL will track usage metrics at the hubs, ensure staff-wide completion of racial equity training, and partner with City departments to deliver programs and opportunities by funding work order programs at an increased level.	SFPL does not anticipate negative equity impacts from any of the investments; however, SFPL recognizes that the work of pursuing racial equity must be ongoing and deliberate and will act to mitigate any unintended negative consequences, including unexpected barriers to equitable access of programs and/or resources.
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	This is not applicable to the SFPL since it is a self-supporting department.	N/A	N/A
3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	Please see the attached Library Commission budget presentation materials from February 4, 2021, which highlight the major budget investment proposals by the department’s strategic priorities. The enclosed materials show if the costs are one-time or ongoing, the estimated costs, and the associated bottom line expenditure and revenue balancing. To meet the department’s racial equity goals as outlined in our Phase 1 Racial Equity Action Plan, SFPL proposes two position substitutions	Please see answer to Question 1 above.	Please see answer to Question 1 above.
4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	No revenue changes proposed.	N/A	N/A
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	SFPL will submit our annual accept & expend resolution for the Friends monies with the budget. We are still negotiating the amount and planned uses with the Friends, and we will have the final award amount in the spring. We will submit the legislation by the deadline.	TBD. SFPL will seek opportunities to advance equity through Friends-funded programming where possible and aligned with department needs.	TBD. Please see answer to Question 1 above.
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	No		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	Yes, SFPL would be interested in hosting two citywide fellows if that program is held in FY22 and we can meet the responsibilities for hosting given the pandemic.	SFPL relies on the pool of fellows pulled together by DHR.	SFPL relies on the pool of fellows pulled together by DHR. The department is happy to support DHR with communications through SFPL-held channels to help promote the program to communities of color if that would be helpful.
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	SFPL is committed to advancing racial equity in the both the organization and the services of the library system. The department’s Phase 1 Racial Equity Action Plan focuses as directed by the Office of Racial Equity on internal HR and other personnel-related improvements.		

**BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23**

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.

GFS Target Basic Positions FTE Cost Report Balancing Mayor's Budget Book Annual Appropriation Labor Negotiation F

* Select a Report

- 15.40.001 GFS Target & Non GFS Balance - Dept Detail
- 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

**SFPL does not have a General Fund Target.
Please see Dept Detail and Dept Summary**

Select a Report
15.40.001 GFS Target & Non GFS Balance - Dept Detail
CY

Budget Year
2022
2021

Snapshot
Current
Phase CY

Department
LIB
2020-2021

Phase BY
2021-2022

Phase BY+1
2022-2023

BY+1
2023

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General Fund Support - BY Target vs Mayor Proposed					General Fund Support - BY+ 1 Target vs Mayor Proposed				
Department	Baseline Target	BY MYR	Amt Over		BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt	
Reduction Target		Proposed GFS	(Under) Target		Reduction Target	Proposed GFS	Over (Under) Target		
	0	85,660,000	85,660,000	0	0	96,790,000	96,790,000	0	
Department: LIB Public Library (Non GFS Balance)									
Account Lvl 2 Code		BY General Fund Supported			BY+1 General Fund Supported				
Category		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base		BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt	
ELIMINATION		Transfer Adjustment - Uses	(2,000,000)	(3,350,000)	(5,350,000)	(2,000,000)	(4,500,000)	(6,500,000)	
		Transfer Adjustment-Source	(2,020,000)	(3,350,000)	(5,370,000)	(2,020,000)	(4,500,000)	(6,520,000)	
			(4,020,000)	(6,700,000)	(10,720,000)	(4,020,000)	(9,000,000)	(13,020,000)	
EXPENDITURE		Capital Outlay	2,996,900	3,940,000	6,936,900	0	7,296,900	7,296,900	
		City Grant Program	500,000	0	500,000	500,000	0	500,000	
		Intrafund Transfers Out	2,000,000	3,350,000	5,350,000	2,000,000	4,500,000	6,500,000	
		Mandatory Fringe Benefits	39,223,510	36,191	39,259,701	39,758,239	34,865	39,793,104	
		Materials & Supplies	25,015,702	(311,000)	24,704,702	24,165,702	1,110,000	25,275,702	
		Non-Personnel Services	9,167,455	147,670	9,315,125	9,167,455	215,420	9,382,875	
		Overhead and Allocations	405	0	405	405	0	405	
		Salaries	65,338,874	141,400	65,480,274	68,494,883	148,452	68,643,335	
		Services Of Other Depts	11,968,745	1,240,910	13,209,655	11,968,745	1,121,306	13,090,051	
		Unappropriated Rev-Designated	6,735,810	(6,735,810)	0	0	4,661,984	4,661,984	
			162,947,401	1,809,361	164,756,762	156,055,429	19,088,927	175,144,356	
GFSUP		GFSUP GENERAL FUND SUPPORT	85,660,000	0	85,660,000	96,790,000	0	96,790,000	
			85,660,000	0	85,660,000	96,790,000	0	96,790,000	
REVENUE		Charges for Services	175,000	0	175,000	175,000	0	175,000	
		Expenditure Recovery	73,416	2,245	75,661	73,416	4,925	78,341	
		Interest & Investment Income	237,400	0	237,400	237,400	0	237,400	
		Intergovernmental: State	230,000	0	230,000	230,000	0	230,000	
		IntraFund Transfers In	2,000,000	3,350,000	5,350,000	2,000,000	4,500,000	6,500,000	
		Other Revenues	20,000	0	20,000	20,000	0	20,000	
		Property Taxes	67,496,000	0	67,496,000	71,005,000	0	71,005,000	
		Rents & Concessions	26,115	0	26,115	26,115	0	26,115	
		Transfers In	20,000	0	20,000	20,000	0	20,000	
		Unappropriated Fund Balance	62,500	5,404,086	5,466,586	0	62,500	62,500	
			70,340,431	8,756,331	79,096,762	73,786,931	4,567,425	78,354,356	
Non-General Fund Support - Revenue Balance					Non-General Fund Support - BY +1 Revenue Balance				
Revenue Total : 79,096,762					Revenue Total : 78,354,356				
Expenditure Total : 164,756,762					Expenditure Total : 175,144,356				
Revenue Surplus(Deficit) : (85,660,000)					Revenue Surplus(Deficit) : (96,790,000)				

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General Fund Support - BY Target vs Mayor Proposed				
Department		Baseline Target	BY MYR	Amt Over
Reduction Target			Proposed GFS	(Under) Target
		0	85,660,000	0
Non-General Fund Support - Revenue Balance			Non-General Fund Support - BY +1 Revenue Balance	
Revenue Total :		79,096,762	Revenue Total : 78,354,356	
Expenditure Total :		164,756,762	Expenditure Total : 175,144,356	
Revenue Surplus(Deficit) : (85,660,000)			Revenue Surplus(Deficit) : (96,790,000)	
15.40.002 Target & Non GFS Balance - Dept Summary				
Time run: 2/11/2021 12:40:11 PM				

General Fund Support - BY+ 1 Target vs Mayor Proposed			
BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
0	96,790,000	96,790,000	0

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue	Expenditure	Revenue	Revenue	Expenditure	Revenue
		Total	Total	Surplus(Deficit)	Total	Total	Surplus (Deficit)
LIB	LIB Public Library	70,340,431	162,947,401	(92,606,970)	73,786,931	156,055,429	(82,268,498)

BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

[Balancing](#)
[Mayor's Budget Book](#)
[Annual Appropriation](#)
[Labor Negotiation](#)
[Fixed 2nd Y](#)

* Select a Report

- ☐ 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- ☐ 15.50.005 Uses by Service Area, Department and Division
- ☐ 15.50.007 Uses by Service Area and Department
- ☐ 15.50.008 Uses by Department
- ☐ 15.50.010 Authorized Positions, Grand Recap Detail
- ☐ 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- ☒ 15.50.012 Department Total Budget Historical Comparison
- ☐ 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- ☐ 15.50.015 Major Fund Recap
- ☐ 15.50.016 Consolidated Schedule of Sources and Uses

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2021-2022 and 2022-2023

LIB Public Library					
Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	700.17	701.88	1.71	701.64	(0.24)
Non-Operating Positions (cap/other)					
Net Operating Positions	700.17	701.88	1.71	701.64	(0.24)
Sources					
Property Taxes	67,360,000	67,496,000	136,000	71,005,000	3,509,000
Interest & Investment Income	237,400	237,400		237,400	
Rents & Concessions	26,115	26,115		26,115	
Intergovernmental: State	230,000	230,000		230,000	
Charges for Services	170,000	175,000	5,000	175,000	
Other Revenues	20,000	20,000		20,000	
Expenditure Recovery	73,416	75,661	2,245	78,341	2,680
Transfers In	20,000	20,000		20,000	
IntraFund Transfers In	6,850,000	5,350,000	(1,500,000)	6,500,000	1,150,000
Unappropriated Fund Balance	3,863,903	5,466,586	1,602,683	62,500	(5,404,086)
Transfer Adjustment-Source	(6,850,000)	(5,350,000)	1,500,000	(6,500,000)	(1,150,000)
General Fund Support	79,700,000	85,660,000	5,960,000	96,790,000	11,130,000
Sources Total	151,700,834	159,406,762	7,705,928	168,644,356	9,237,594
Uses - Operating Expenditures					
Salaries	62,036,283	65,480,274	3,443,991	68,643,335	3,163,061
Mandatory Fringe Benefits	37,677,571	39,259,701	1,582,130	39,793,104	533,403
Non-Personnel Services	9,039,705	9,315,125	275,420	9,382,875	67,750
City Grant Program	500,000	500,000		500,000	
Capital Outlay	7,557,900	6,936,900	(621,000)	7,296,900	360,000
Intrafund Transfers Out	6,850,000	5,350,000	(1,500,000)	6,500,000	1,150,000
Materials & Supplies	22,939,827	24,704,702	1,764,875	25,275,702	571,000
Overhead and Allocations	405	405		405	
Services Of Other Depts	11,949,143	13,209,655	1,260,512	13,090,051	(119,604)
Unappropriated Rev-Designated				4,661,984	4,661,984
Transfer Adjustment - Uses	(6,850,000)	(5,350,000)	1,500,000	(6,500,000)	(1,150,000)
Uses Total	151,700,834	159,406,762	7,705,928	168,644,356	9,237,594
Uses - Division Description					
LIB Public Library	151,700,834	159,406,762	7,705,928	168,644,356	9,237,594
Uses by Division Total	151,700,834	159,406,762	7,705,928	168,644,356	9,237,594

BUDGET FORM 1D: IDS Detail FY 2021-22 and FY 2022-23					
Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below					
Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
486320	Slight increase in FY22 & FY23 for COLA adjustment. No specific impact on GF.	Slight increase in FY22 & FY23 for COLA adjustment. No specific impact on GF.	229994	Yes	Annual budget increase due to COLA adjustment for the work order that Department of Environment and the Library partner together to provide environmental programming for the public via the Stegner Center at the Main Library.
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
581050	Budget increase of \$638K in FY22 & 23 to support the SF's literacy & arts community. No negative GF impact.	Budget increase of \$638K in FY22 & 23 to support the SF's literacy & arts community. No negative GF impact.	187644	Yes	Budget increase in both FY22 & FY23 to support the SF's literacy & arts community in response to/recovery from the COVID pandemic.
581980	Budget increase of \$147K in FY22 & 23 to expand the SFPL Financial Coaching program by funding one more coach. No negative GF impact.	Budget increase of \$147K in FY22 & 23 to expand the SFPL Financial Coaching program by funding one more coach. No negative GF impact.	207944	Yes	Budget increase of \$147K in FY22 & 23 to expand the SFPL Financial Coaching program by funding one more coach to support local economic recovery/response.
581660	Budget increase of \$214,200 in FY22 & 23 to expand the SFPL allocation to the Citywide Youth Works program. No negative GF impact.	Budget increase of \$214,200 in FY22 & 23 to expand the SFPL allocation to the Citywide Youth Works program. No negative GF impact.	229218	Yes	Budget increase of \$214,200 in FY22 & 23 to expand the SFPL allocation to the Citywide Youth Works program to support local economic recovery/response.
581930	No budget change.	Budget increase in FY23 due to the COLA adjustments. No negative GF impact.	232331	Yes	Annual budget increase due to COLA adjustment to continue funding the building security and law enforcement services that Sheriff Department provides at the Main Library.
581880	No budget change.	Budget increase in FY23 due to the COLA adjustments. No negative GF impact.	150705	Yes	Annual budget increase due to COLA adjustment to continue funding the gardening services and Teen programs at the parks provided by Rec & Park Department.
581450	One-time increase of \$240K in FY22 to fund the DHR racial equity training for SFPL staff. No negative GF impact.	No budget change.	232029	Yes	One-time increase of \$240K in FY22 to fund the DHR racial equity training for SFPL staff.
581625	No budget change	Budget increase in FY23 due to the COLA adjustments. No negative GF impact.	203646	Yes	Annual budget increase due to COLA adjustment to continue funding the social services provided at the Library through the Department of Homelessness and Supportive Housing.
581067	No budget change	Budget increase in FY23 due to the CPI adjustment. No negative GF impact.	207951	Yes	Annual CPI increase to continue funding the facilities maintenance & repairs provided by the Bureau of Building Repair of San Francisco Public Works.
581520	Budget increase of \$1,500 in FY22 & 23 to fund the anticipated increasing needs for medical exams provided by SFGH. No negative GF impact.	Budget increase of \$1,500 in FY22 & 23 to fund the anticipated increasing needs for medical exams provided by SFGH. No negative GF impact.	251656	Yes	Budget increase of \$1,500 in FY22 & 23 to fund the anticipated increasing needs for medical exams provided by Zuckerberg San Francisco General Hospital.
581570	No budget change.	Slight increase in FY23 due to COLA adjustment for occupational safety and health services provided by DPH. No negative GF impact.	251910	Yes	Slight increase in FY23 due to COLA adjustment for occupational safety and health services provided by Department of Public Health.
581580	Slight increase in FY22 & 23 for CPI adjustment for toxic waste & hazardous materials services provided through DPH. No negative GF impact.	Slight increase in FY22 & 23 for CPI adjustment for toxic waste & hazardous materials services provided through DPH. No negative GF impact.	251975	Yes	Slight increase in FY22 & 23 for CPI adjustment for toxic waste & hazardous materials services provided through Department of Public Health.

Budget System Report 15.30.005 filtered on Regular Revenues																									FY 2021-22			FY 2022-23			FORMULA	FILL IN		
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
Self Supporting	LIB					23048	LIB Public Library	13120	SR Library Grants, Cont Sta	10035724	LIB-FY22 Project Read CUS	1	LIB-FY22 Project Read CUS	10001	Grants	448999	4450GSR5ta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenue	Federal/State/Regional		3	\$60,000	\$60,000	\$0	\$60,000	\$0	(\$60,000)	YES	
Self Supporting	LIB					23048	LIB Public Library	13120	SR Library Grants, Cont Sta	10036945	LIB-FY23 Project Read CUS	1	LIB-FY23 Project Read CUS	10001	Grants	448999	4450GSR5ta	448999	Other State Grants & Subventions		Unspecified	001	Regular Revenue	Federal/State/Regional		3	\$0	\$0	\$0	\$0	\$60,000	\$60,000	YES	

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: LIB

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -				\$ -		\$ -		\$ -		\$ -				\$ -
2																		\$ -		\$ -				\$ -		\$ -		\$ -		\$ -				\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
3	C	Returned Checks	10.13-1	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per check	\$ 35.00	-	\$ -	N/A			\$ 35.00	N/A	\$ -		\$ 35.00	N/A	\$ -			FY 16	\$ 10.00
4	C	Public Copy and Print	N/A	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per page	Black & white: \$0.10; color: \$0.40	N/A					Black & white: \$0.10; color: \$0.40	N/A			Black & white: \$0.10; color: \$0.40	N/A					\$ -
5	C	Inter-Library Loan: Photocopy (in-state; > pages 21-50)	8.21-2	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per page	\$0.25/page + \$5 processing fee	N/A	\$ 90,000	1%			\$0.25/page + \$5 processing fee	N/A	\$ 90,000	100%	\$0.25/page + \$5 processing fee	N/A	\$ 90,000	100%			\$ -
6	C	Inter-Library Loan: Photocopy (out-of-state; max. 50 pages/day)	8.21-2	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per page	\$0.25/page + \$5 processing fee	N/A					\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A					\$ -
7	C	Replacement Cost: Hardback: Adult/Teen, Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 35.00	N/A					\$ 35.00	N/A			\$ 35.00	N/A					\$ -
8	C	Replacement Cost: Hardback: Adult/Teen, Fiction	8.21-2	No	62511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 25.00	N/A					\$ 25.00	N/A			\$ 25.00	N/A					\$ -
9	C	Replacement Cost: Hardback: Juvenile, Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 20.00	N/A					\$ 20.00	N/A			\$ 20.00	N/A					\$ -
10	C	Replacement Cost: Hardback: Juvenile, Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 15.00	N/A					\$ 15.00	N/A			\$ 15.00	N/A					\$ -
11	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Non-Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 20.00	N/A					\$ 20.00	N/A			\$ 20.00	N/A					\$ -
12	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 10.00	N/A					\$ 10.00	N/A			\$ 10.00	N/A					\$ -
13	C	Replacement Cost: Paperback: Cataloged: Juvenile Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 10.00	N/A					\$ 10.00	N/A			\$ 10.00	N/A					\$ -
14	C	Replacement Cost: Paperback: Cataloged: Juvenile Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 5.00	N/A					\$ 5.00	N/A			\$ 5.00	N/A					\$ -
15	C	Replacement Cost: Other Materials: Paperback Uncataloged	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 5.00	N/A					\$ 5.00	N/A			\$ 5.00	N/A					\$ -
16	C	Replacement Cost: Other Materials: Paperback/Hardback: International Generic Record - based on fair market value	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$5.00-\$15.00	N/A					\$5.00-\$15.00	N/A			\$5.00-\$15.00	N/A					\$ -
17	C	Replacement Cost: Periodicals/Magazines	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 5.00	N/A	\$ 45,000	27%			\$ 5.00	N/A	\$ 45,000	100%	\$ 5.00	N/A	\$ 45,000	100%			\$ -
18	C	Replacement Cost: Phonorecord	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 15.00	N/A					\$ 15.00	N/A			\$ 15.00	N/A					\$ -

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase		
19	C	Replacement Cost: Audiocassettes	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per tape	\$ 5.00	N/A				\$ 5.00	N/A				\$ 5.00	N/A							
20	C	Replacement Cost: Videos & DVDs, Blu-rays	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per video/DVD	\$ 20.00	N/A				\$ 20.00	N/A				\$ 20.00	N/A							
21	C	Replacement Cost: Individual video, DVD, or Blu-ray disc from multi-video or multi-disc set	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 5.00	N/A				\$ 5.00	N/A				\$ 5.00	N/A					FY 16	N/A: new in FY 16	
22	C	Replacement Cost: Supplementary Materials: incl booklets, libretti, maps, CDs etc. (no PF)	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 3.00	N/A				\$ 3.00	N/A				\$ 3.00	N/A							
23	C	Replacement Cost: Sheet Music/Scores	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per sheet	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A							
24	C	Replacement Cost: Sheet Music/Uncataloged	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per sheet	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A							
25	C	Replacement Cost: Audio Books	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per tape or CD	\$ 5.00	N/A				\$ 5.00	N/A				\$ 5.00	N/A							
26	C	Replacement Cost: Compact Discs	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per CD	\$ 15.00	N/A				\$ 15.00	N/A				\$ 15.00	N/A							
27	C	Replacement Cost: Language Sets	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 10.00	N/A				\$ 10.00	N/A				\$ 10.00	N/A							
28	C	Replacement Cost: Vertical/Picture File	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 5.00	N/A				\$ 5.00	N/A				\$ 5.00	N/A							
29	C	Replacement Cost: Laptop Computer	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 500.00	N/A				\$ 500.00	N/A				\$ 500.00	N/A							
30	C	Replacement Cost: iPad/Tablet Device	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 250.00	N/A				\$ 250.00	N/A				\$ 250.00	N/A							
31	C	Replacement Cost: Peripherals/Accessories	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 50.00	N/A				\$ 50.00	N/A				\$ 50.00	N/A							
32	C	Service Fee: Meeting Room - Non-standard furniture set-up	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 25.00	N/A				\$ 25.00	N/A				\$ 25.00	N/A					FY 08	\$ -	
33	C	Service Fee: Meeting Room - Custodial Services, Light Refreshments(set-up & clean up)	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 25.00	N/A				\$ 25.00	N/A				\$ 25.00	N/A					FY 08	\$ -	
34	C	Service Fee: Meeting Room - Custodial Services, Refreshments(set-up & clean up)	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 100.00	N/A				\$ 100.00	N/A				\$ 100.00	N/A					FY 08	\$ -	
35	C	Service Fee: Meeting Room - VHS/VCR Monitor/Technician	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -	
36	C	Service Fee: Meeting Room - Microphone	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -	
37	C	Service Fee: Meeting Room - Slide, VCR, Overhead projection	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 30.00	N/A	\$ -	N/A		\$ 5,000	100%			\$ 5,000	100%		\$ 30.00	N/A				FY 08	\$ -
38	C	Service Fee: Koret Auditorium -Slide, VCR, Overhead projection	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -	
39	C	Service Fee: Video/Film Projector/Projectionist	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -	
40	C	Service Fee: Multiple Microphone Set-up/Mixing	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -	

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase		
	C	Service Fee: Web site patch, PowerPoint Presentation	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A					\$ 30.00	N/A				\$ 30.00	N/A				FY 08	\$ -	
	C	Service Fee: Audio Duplication/Tech nician	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A					\$ 30.00	N/A				\$ 30.00	N/A				FY 08	\$ -	
	C	Service Fee: Visitor's Card (non-California resident)	8.21-2	No	462596	LIB Services-Visitors Card	13150	SR Library Special Revenue	17143	LB Library Special Collection-Info Svcs	232048	LIB Public Library	10023852	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svcs	per card	\$ 10.00	N/A	\$ -	N/A			\$ 10.00	N/A	\$ -	N/A		\$ 10.00	N/A	\$ -	N/A		FY 08	\$ -	
	C	San Francisco History Center: photo shoot of photographs	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svcs	per photo	\$ 1.00	N/A					\$ 1.00	N/A				\$ 1.00	N/A					\$ -	
	C	San Francisco History Center: permission to publish photographs (for commercial purposes)	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svcs	per photo	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A	\$ 25,000	100%			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A			\$ 25,000	100%		FY 14	\$15 +FMV of addtl labor
	C	San Francisco History Center: scanning of photographs	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svcs	per photo	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A					\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A			\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A				FY 14	\$15 per existing scan; \$20 per new scan; \$1 per CD		

Note:
** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: San Francisco Public Library

Fee Name: Fee XYZ

Department Providing Service:

Department ABC

Fee Administrator:

Jane Smart

Fee Authorization/
Proposed Fee Ordinance/File No:

Admin Code Section X.X

This Budget Form 2C is not applicable to SFPL.

PS Project of Proposed Revenue: XXXXXXXX
PS Activity of Proposed Revenue: XXXX
PS Account of Proposed Revenue: XXXXXX

Proposed Fee (FY 2022-23):
Proposed Fee (FY 2021-22):
Current Fee (FY 2020-21):

\$ 44.00 (1)
\$ 42.00 (2)
\$ 40.00 (3)

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2022-23): \$ 44.00
Proposed Fee (FY 2021-22): \$ 42.00
Current Fee (FY 2020-21): \$ 40.00

FY 2022-23 Proposed Fee Increase/Decrease: \$ 2.00
FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee: 4.76%
FY 2021-22 Proposed Fee Increase/Decrease: \$ 2.00
FY 2021-22 % Proposed Fee Change from Current Fee: 5.00%

Fee Prior to Current: \$ 38.00
Current Fee Increase/Decrease from Prior Fee: \$ 2.00

Fiscal Year of Prior Fee Change: 2010-11
% Current Fee Change from Prior Fee: 5.26%

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	5,000	
	Fee per Unit (Proposed)	\$ 42	
	FY 2021-22 Revenue Budgeted (A x B)	\$ 210,000	
G	FY 2021-22 Revenue Recovery Rate (C/F):	39.66%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 105.89	

D	Direct Costs		
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 313,702	59.25%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 104,567	19.75%
E	Space Rental Equivalent	\$ 15,000	2.83%
	Materials & Supplies	\$ -	0.00%
	Other (Please Describe on Worksheet)	\$ -	0.00%
F	Indirect Costs		
	Departmental Overhead	20.00% \$ 83,654	15.80%
	Central Services Overhead	3.00% \$ 12,548	2.37%
FY 2021-22 Direct & Indirect Costs		\$ 529,471	100.00%

DEPARTMENT: San Francisco Public Library
Please identify proposed expenditure changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Budget Year: 2022
Before Snapshot: Start of Dept
After Snapshot: Current

GFS Type: Do not select a value.

Select dropdown option "**Department Phase**" after report has loaded.

Filter report on "AAO Title" field to only display "**Gross Expenditures**".

For any proposed changes, provide an explanation in the "**Explanation of Change**" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

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Budget System Report 15-30-005 filtered on Gross Expenditures																											FY 2021-22			FY 2022-23			FORMULA		FLIN	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start FY+1 Dept Amt	End FY+1 Dept Amt	Var FY+1 Dept Amt	Change submitted?	Explanation of Change			
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	501010	5010Library	501010	Farm Suburban Misc Regular		Unspecified	001		Gross Expenditures	On-Gang	4	\$13,127,002	\$12,618,824	(\$508,179)	\$11,761,268	\$13,248,283	(\$103,046)	100	The decrease in Salary budget is associated with position changes from Chief of Base (2020) to other divisions. Please see Budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	513010	5130Fringe	513010	Relief City Misc		Unspecified	001		Gross Expenditures	On-Gang	4	\$2,964,179	\$2,843,660	(\$120,519)	\$2,819,240	\$2,708,136	(\$111,114)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	514010	5140Fringe	514010	Social Security (Ded & H)		Unspecified	001		Gross Expenditures	On-Gang	4	\$480,899	\$705,420	(\$1,470)	\$471,233	\$438,188	(\$13,045)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	514020	5140Fringe	514020	Social Sec-Medicaid(H Only)		Unspecified	001		Gross Expenditures	On-Gang	4	\$194,388	\$187,220	(\$7,362)	\$204,470	\$186,243	(\$7,722)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	515010	5150Fringe	515010	Health Service-City Match		Unspecified	001		Gross Expenditures	On-Gang	4	\$736,200	\$703,941	(\$32,259)	\$780,280	\$748,183	(\$34,216)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	517120	5170Fringe	517120	Dependent Coverage		Unspecified	001		Gross Expenditures	On-Gang	4	\$1,432,246	\$1,368,411	(\$60,471)	\$1,518,240	\$1,451,524	(\$66,716)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	518010	5180Fringe	518010	Dental Coverage		Unspecified	001		Gross Expenditures	On-Gang	4	\$170,283	\$166,056	(\$7,343)	\$178,888	\$171,000	(\$7,888)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	517020	5170Fringe	517020	Unemployment Insurance		Unspecified	001		Gross Expenditures	On-Gang	4	\$13,442	\$12,814	(\$3,643)	\$14,010	\$13,545	(\$512)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	515120	5150Fringe	515120	Long Term Disability Insurance		Unspecified	001		Gross Expenditures	On-Gang	4	\$50,417	\$48,433	(\$1,964)	\$52,307	\$50,844	(\$1,269)	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	527900	52290Fringe	527900	Other Professional Services		Unspecified	001		Gross Expenditures	One-Time	1	\$0	\$0	\$0	\$0	\$100,000	\$100,000	100	One-time investment in FY23 for Rural Equity Program for outreach to Main-proximate communities in Tredahon Ranch serving New Americans and vulnerable adults.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	1000755	LIB Main Library Operations	1	LIB Main Library Operations	10000	Operating	501025	50100Cap	501025	OF-Homeslessness Services		Unspecified	001		Gross Expenditures	On-Gang	4	\$146,221	\$146,221	\$0	\$146,221	\$250,000	\$7,367	100	Work order increase based on MCOI from 2021-2022 to 2022-2023.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	501010	5010Library	501010	Farm Suburban Misc Regular		Unspecified	001		Gross Expenditures	On-Gang	4	\$2,251,764	\$2,399,127	\$138,143	\$2,363,890	\$2,509,233	\$145,239	100	The increase in Salary budget is associated with positive message from Chief of Base (2020) to Chief Division. Please see Budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	513010	5130Fringe	513010	Relief City Misc		Unspecified	001		Gross Expenditures	On-Gang	4	\$466,384	\$103,384	\$160,000	\$466,387	\$468,287	\$18,700	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	514010	5140Fringe	514010	Social Security (Ded & H)		Unspecified	001		Gross Expenditures	On-Gang	4	\$139,013	\$147,094	\$8,177	\$145,798	\$154,800	\$9,000	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	514020	5140Fringe	514020	Social Sec-Medicaid(H Only)		Unspecified	001		Gross Expenditures	On-Gang	4	\$32,844	\$34,840	\$2,000	\$34,461	\$38,167	\$3,706	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	515010	5150Fringe	515010	Health Service-City Match		Unspecified	001		Gross Expenditures	On-Gang	4	\$130,363	\$115,200	\$4,960	\$133,878	\$131,143	\$2,735	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	517120	5170Fringe	517120	Dependent Coverage		Unspecified	001		Gross Expenditures	On-Gang	4	\$128,344	\$114,256	\$9,876	\$128,061	\$148,304	\$19,243	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	518010	5180Fringe	518010	Dental Coverage		Unspecified	001		Gross Expenditures	On-Gang	4	\$36,744	\$27,900	\$1,163	\$27,880	\$30,000	\$2,120	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	517020	5170Fringe	517020	Unemployment Insurance		Unspecified	001		Gross Expenditures	On-Gang	4	\$2,366	\$2,403	\$1,188	\$2,377	\$2,123	\$144	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	515120	5150Fringe	515120	Long Term Disability Insurance		Unspecified	001		Gross Expenditures	On-Gang	4	\$8,100	\$8,671	\$1,041	\$8,518	\$9,100	\$580	100	Mandatory Fringe Benefits (MFBF) change is associated with position changes in the Division. Please see budget form 1B Position Changes for details.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	549900	5490Materials	549900	Other Materials & Supplies		Unspecified	001		Gross Expenditures	On-Gang	4	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	100	Increase supplies budget to support bookmobile.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	1	Community Partnership & Prog	10000	Operating	581080	58100Cap	581080	OF Tax Collector		Unspecified	001		Gross Expenditures	On-Gang	4	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$147,200	100	Expand Financial Counseling program by supporting one person in the program.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	2	Youth Services-Prsg1	10000	Operating	527900	52790Fringe	527900	Other Professional Services		Unspecified	001		Gross Expenditures	One-Time	1	\$0	\$0	\$0	\$0	\$0	\$0	100	One-time investment in FY23 for Rural Equity Program for outreach to Main-proximate communities in Tredahon Ranch serving New Americans and vulnerable adults.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	2	Youth Services-Prsg1	10000	Operating	527900	52290Fringe	527900	Other Professional Services		Unspecified	001		Gross Expenditures	On-Gang	4	\$40,001	\$91,871	\$2,870	\$80,001	\$64,421	\$15,420	100	Increase allocation to provide standardized test and college admission workshop for youth. This increase will be used to provide the standardized test and college admission workshop for youth. This increase will be used to provide the standardized test and college admission workshop for youth.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	2	Youth Services-Prsg1	10000	Operating	501900	50129Fringe	501900	Other Current Expenses		Unspecified	001		Gross Expenditures	On-Gang	4	\$20,000	\$70,000	\$40,000	\$70,000	\$70,000	\$40,000	100	This increase the number of public health workers with a purpose for 2020 per semester of participation with leading to increase FLN for year-round projects.		
Self Supporting	LIB					23004	LIB Public Library	13445	99 Public Library Preserve	10011292	LIB Community Partnership & Prog	2	Youth Services-Prsg1	10000	Operating	581050	58100Cap	581050	OF Arts Commission		Unspecified	001		Gross Expenditures	On-Gang	4	\$202,347	\$460,921	\$168,000	\$460,921	\$460,921	\$68,000	100	Expand work order to support the San Francisco's library and art community in pandemic response recovery.		

BUDGET FORM 3B: Position Changes

DEPARTMENT: _San Francisco Public Library_

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2022
Before Snapshot: Start of Dept
After Snapshot: Current

GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Additionally, layoffs should be further detailed on form 3C.

Budget System Report 15.30.004 filtered on Gross Expenditures														Total BY FTE Variance: -			Total BY Amount Variance: 177,591.00			Total BY+1 FTE Variance: -			Total BY+1 Amount Variance: 183,317.00			FORMULA		FILL IN			
GFS Type	Dept	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	1544_C	Secretary, Library Commission	22	022 - SRAPP, LOCAL 21	C	A	S	1822-09	0		(1)	(1)	\$0	(\$119,201)	(\$119,201)	0		(1)	(1)	\$0	(\$125,131)	(\$125,131)	YES	YES	Substitute 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	1630_C	Account Clerk	790	790 - LOCAL 790, SEU	C	A	S	1822-06	0		(1)	(1)	\$0	(\$71,234)	(\$71,234)	0		(1)	(1)	\$0	(\$74,790)	(\$74,790)	YES	YES	Substitute 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	1822-09	0		1	1	\$0	\$125,163	\$125,163	0	1	1	1	\$0	\$131,410	\$131,410	YES	YES	Substitute 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	1842_C	Management Assistant	790	790 - LOCAL 790, SEU	C	A	S	1822-06	0		1	1	\$0	\$98,848	\$98,848	0	1	1	1	\$0	\$103,782	\$103,782	YES	YES	Substitute 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	1630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	R	1822-03	0		1	1	\$0	\$103,804	\$103,804	0	1	1	1	\$0	\$108,985	\$108,985	YES	YES	Reassign 1 FTE Librarian from COM to Admin, then substitute the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	1630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	S	1822-03	0		(1)	(1)	\$0	(\$103,804)	(\$103,804)	0		(1)	(1)	\$0	(\$108,985)	(\$108,985)	YES	YES	Reassign 1 FTE Librarian from COM to Admin, then substitute the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	1634_C	Librarian III	790	790 - LOCAL 790, SEU	C	A	S	1822-03	0		1	1	\$0	\$126,701	\$126,701	0	1	1	1	\$0	\$133,024	\$133,024	YES	YES	Reassign 1 FTE Librarian from COM to Admin, then substitute the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	R	1822-03	0		0	0	\$0	\$406	\$406	0	0	0	0	\$0	\$419	\$419	NO	YES	One day adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	1822-03	0		0	0	\$0	\$89	\$89	0	0	0	0	\$0	\$93	\$93	NO	YES	One day adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	1822-06	0		0	0	\$0	\$108	\$108	0	0	0	0	\$0	\$112	\$112	NO	YES	One day adjustment for substitution of 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S00Salary	S00000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	1822-09	0		0	0	\$0	\$23	\$23	0	0	0	0	\$0	\$24	\$24	NO	YES	One day adjustment for substitution of 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	1544_C	Secretary, Library Commission	22	022 - SRAPP, LOCAL 21	C	A	S	1822-09	0		0	0	\$0	(\$26,138)	(\$26,138)	0	0	0	0	\$0	(\$24,796)	(\$24,796)	NO	YES	MFB adjustment for substitution of 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	1630_C	Account Clerk	790	790 - LOCAL 790, SEU	C	A	S	1822-06	0		0	0	\$0	(\$15,606)	(\$15,606)	0	0	0	0	\$0	(\$14,794)	(\$14,794)	NO	YES	MFB adjustment for substitution of 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	1822-09	0		0	0	\$0	\$27,416	\$27,416	0	0	0	0	\$0	\$25,995	\$25,995	NO	YES	MFB adjustment for substitution of 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	1842_C	Management Assistant	790	790 - LOCAL 790, SEU	C	A	S	1822-06	0		0	0	\$0	\$21,651	\$21,651	0	0	0	0	\$0	\$20,529	\$20,529	NO	YES	MFB adjustment for substitution of 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	1630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	R	1822-03	0		0	0	\$0	\$22,737	\$22,737	0	0	0	0	\$0	\$21,558	\$21,558	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	1630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	S	1822-03	0		0	0	\$0	(\$22,737)	(\$22,737)	0	0	0	0	\$0	(\$21,558)	(\$21,558)	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	1634_C	Librarian III	790	790 - LOCAL 790, SEU	C	A	S	1822-03	0		0	0	\$0	\$27,753	\$27,753	0	0	0	0	\$0	\$26,314	\$26,314	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	R	1822-03	0		0	0	\$0	\$89	\$89	0	0	0	0	\$0	\$83	\$83	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	1822-03	0		0	0	\$0	\$19	\$19	0	0	0	0	\$0	\$18	\$18	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	1822-06	0		0	0	\$0	\$24	\$24	0	0	0	0	\$0	\$22	\$22	NO	YES	MFB adjustment for substitution of 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S130Pringe	S13000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	1822-09	0		0	0	\$0	\$5	\$5	0	0	0	0	\$0	\$5	\$5	NO	YES	MFB adjustment for substitution of 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	1544_C	Secretary, Library Commission	22	022 - SRAPP, LOCAL 21	C	A	S	1822-09	0		0	0	\$0	(\$7,396)	(\$7,396)	0	0	0	0	\$0	(\$7,759)	(\$7,759)	NO	YES	MFB adjustment for substitution of 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	1630_C	Account Clerk	790	790 - LOCAL 790, SEU	C	A	S	1822-06	0		0	0	\$0	(\$4,417)	(\$4,417)	0	0	0	0	\$0	(\$4,637)	(\$4,637)	NO	YES	MFB adjustment for substitution of 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	1822-09	0		0	0	\$0	\$7,760	\$7,760	0	0	0	0	\$0	\$8,148	\$8,148	NO	YES	MFB adjustment for substitution of 1 FTE 1544 to 1823 in Admin.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	1842_C	Management Assistant	790	790 - LOCAL 790, SEU	C	A	S	1822-06	0		0	0	\$0	\$6,129	\$6,129	0	0	0	0	\$0	\$6,434	\$6,434	NO	YES	MFB adjustment for substitution of 1 FTE 1630 to 1842 in Admin-Finance.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	1630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	R	1822-03	0		0	0	\$0	\$6,436	\$6,436	0	0	0	0	\$0	\$6,751	\$6,751	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	1630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	S	1822-03	0		0	0	\$0	(\$6,436)	(\$6,436)	0	0	0	0	\$0	(\$6,751)	(\$6,751)	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	1634_C	Librarian III	790	790 - LOCAL 790, SEU	C	A	S	1822-03	0		0	0	\$0	\$7,855	\$7,855	0	0	0	0	\$0	\$8,247	\$8,247	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	R	1822-03	0		0	0	\$0	\$25	\$25	0	0	0	0	\$0	\$26	\$26	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S14000		J01	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	1822-03	0		0	0	\$0	\$6	\$6	0	0	0	0	\$0	\$6	\$6	NO	YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	S130Pringe	S14000		J01																										

Budget System Report 15.30.004 filtered on Gross Expenditures																Total BY FTE Variance: -			Total BY Amount Variance: 177,591.00			Total BY+1 FTE Variance: -			Total BY+1 Amount Variance: 183,317.00										
GFS Type	Dept	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	FY 2021-22	Start Dept Amt	End Dept Amt	Var Dept Amt	FY 2022-23	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change				
Self Supporting	LIB	5130Pringe	514010		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	S	L822-07	0	0	0		50	(\$5,527)	(\$5,527)	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.		
Self Supporting	LIB	5130Pringe	514010		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	L822-07	0	0	0		50	\$0	\$0	\$0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.		
Self Supporting	LIB	5130Pringe	514010		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	L822-08	0	0	0		50	\$0	\$0	\$0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.		
Self Supporting	LIB	5130Pringe	514020		.051	Gross Expenditures	1061_C	S Program Analyst Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-07	0	0	0		50	\$1,377	\$1,377	\$0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.	
Self Supporting	LIB	5130Pringe	514020		.051	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	(\$1,592)	(\$1,592)	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.	
Self Supporting	LIB	5130Pringe	514020		.051	Gross Expenditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	\$1,934	\$1,934	\$0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.
Self Supporting	LIB	5130Pringe	514020		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	S	L822-07	0	0	0		50	(\$1,296)	(\$1,296)	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.	
Self Supporting	LIB	5130Pringe	514020		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	L822-07	0	0	0		50	\$0	\$0	\$0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.	
Self Supporting	LIB	5130Pringe	514020		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	L822-08	0	0	0		50	\$2	\$2	\$2	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.	
Self Supporting	LIB	5130Pringe	515010		.051	Gross Expenditures	1061_C	S Program Analyst Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-07	0	0	0		50	\$3,952	\$3,952	\$0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.
Self Supporting	LIB	5130Pringe	515010		.051	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	(\$1,952)	(\$1,952)	0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.
Self Supporting	LIB	5130Pringe	515010		.051	Gross Expenditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	\$3,952	\$3,952	\$0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.
Self Supporting	LIB	5130Pringe	515010		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	S	L822-07	0	0	0		50	(\$4,966)	(\$4,966)	0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.
Self Supporting	LIB	5130Pringe	515710		.051	Gross Expenditures	1061_C	S Program Analyst Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-07	0	0	0		50	\$11,307	\$11,307	\$0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.
Self Supporting	LIB	5130Pringe	515710		.051	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	(\$11,307)	(\$11,307)	0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.
Self Supporting	LIB	5130Pringe	515710		.051	Gross Expenditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	\$11,307	\$11,307	\$0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.
Self Supporting	LIB	5130Pringe	515710		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	S	L822-07	0	0	0		50	(\$9,673)	(\$9,673)	0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.
Self Supporting	LIB	5130Pringe	516010		.051	Gross Expenditures	1061_C	S Program Analyst Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-07	0	0	0		50	\$1,250	\$1,250	\$0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.
Self Supporting	LIB	5130Pringe	516010		.051	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	(\$1,250)	(\$1,250)	0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.
Self Supporting	LIB	5130Pringe	516010		.051	Gross Expenditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	\$1,250	\$1,250	\$0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.
Self Supporting	LIB	5130Pringe	516010		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	S	L822-07	0	0	0		50	(\$1,161)	(\$1,161)	0	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.
Self Supporting	LIB	5130Pringe	517010		.051	Gross Expenditures	1061_C	S Program Analyst Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-07	0	0	0		50	\$95	\$95	\$0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.	
Self Supporting	LIB	5130Pringe	517010		.051	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	(\$116)	(\$116)	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.	
Self Supporting	LIB	5130Pringe	517010		.051	Gross Expenditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	\$133	\$133	\$0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.	
Self Supporting	LIB	5130Pringe	517010		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	S	L822-07	0	0	0		50	(\$89)	(\$89)	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.	
Self Supporting	LIB	5130Pringe	517010		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	L822-08	0	0	0		50	\$1	\$1	\$1	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.	
Self Supporting	LIB	5130Pringe	519120		.051	Gross Expenditures	1061_C	S Program Analyst Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-07	0	0	0		50	\$334	\$334	\$0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.	
Self Supporting	LIB	5130Pringe	519120		.051	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	(\$386)	(\$386)	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.	
Self Supporting	LIB	5130Pringe	519120		.051	Gross Expenditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	L822-08	0	0	0		50	\$469	\$469	\$0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE IT Operations Support Administrator II to IT Operations Support Administrator IV in IT.	
Self Supporting	LIB	5130Pringe	519120		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	S	L822-07	0	0	0		50	(\$349)	(\$349)	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for substitution of 1 FTE Library Technical Assistant I to S Program Analyst Assistant in IT.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU	C	A	R	L822-01	50	50	(\$1)	(\$1)	50	(\$64,667)	(\$64,667)	\$0	50	50	(\$5)	(\$5)	50	(\$64,740)	(\$64,740)	YES	YES	Reassign 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP), then Substitute the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.			
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU	C	A	R	L822-04	0	0	(\$2.5)	(\$2.5)	50	(\$154,169)	(\$154,169)	0	0	0	0	0	0	0	0	0	0	NO	YES	Reassign 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU	C	A	R	L822-04	0	0	(\$1.0)	(\$1.0)	50	(\$89,149)	(\$89,149)	0	0	0	0	0	0	0	0	0	0	NO	YES	Reassign 1 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEU	C	A	R	L822-05	0	0	(\$1)	(\$1)	50	(\$96,914)	(\$96,914)	0	0	0	0	0	0	0	0	0	0	NO	YES	Reassign 1 FTE Library Technical Assistant II from COM to Facilities division, then TX to 1 FTE Custodians to enhance custodial capacity.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	R	L822-03	0	0	(\$1)	(\$1)	50	(\$109,804)	(\$109,804)	0	0	0	0	0	0	0	0	0	0	NO	YES	Reassign 1 FTE Librarian from COM to Admin, then substitute the position to create a dedicated resource to implement locally equitable programming in the San Francisco Public Library.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	R	L822-01	0	0	0		50	(\$241)	(\$241)	0	0	0	0	0	0	0	0	0	0	NO	YES	One-day adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	R	L822-03	0	0	0		50	(\$406)	(\$406)	0	0	0	0	0	0	0	0	0	0	NO	YES	One-day adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement locally equitable programming in the San Francisco Public Library.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	R	L822-04	0	0	0		50	(\$950)	(\$950)	0	0	0	0	0	0	0	0	0	0	NO	YES	One-day adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.	
Self Supporting	LIB	5010Salary	501010		.051	Gross Expenditures	9991M_2	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	R	L822-05	0	0	0		50	(\$379)	(\$379)	0	0	0	0	0	0	0	0	0	0	NO	YES	One-day adjustment for reassignment of 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 1 FTE Custodians to enhance custodial capacity.	
Self Supporting	LIB	5130Pringe	513010		.051	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU	C	A	R	L822-01	0	0	0		50	(\$15,590)	(\$15,590)	0	0	0	0	0	0	0	0	0	0	NO	YES	Mandatory Fringe Benefits (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.	
Self Supporting	LIB	5130Pringe	513010		.051	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU	C	A	R	L822-04	0	0	0		50	(\$38,976)	(\$38,976)	0	0	0	0	0	0	0	0	0	0	NO	YES	MFB adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.	
Self Supporting	LIB	5130Pringe																																	

Budget System Report 15.30.004 filtered on Gross Expenditures

Budget System Report 15.30.004 filtered on Gross Expenditures															Total BY FTE Variance: -			Total BY Amount Variance: 177,591.00			Total BY+1 FTE Variance: -			Total BY+1 Amount Variance: 183,317.00			FORMULA		FILL IN	
GFS Type	Dept	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
Self Supporting	LIB	5130Fringe	517010		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEU		C	A	R	L822-03	0	0	0	\$0	(\$104)	(\$104)	0	0	0	\$0	(\$109)	(\$109)	NO	YES	MFR adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-04	0	0	0	\$0	(\$1)	(\$1)	0	0	0	\$0	(\$1)	(\$1)	NO	YES	MFR adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	R	L822-01	0	0	0	\$0	(\$241)	(\$241)	0	0	0	\$0	(\$233)	(\$233)	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	R	L822-04	0	0	0	\$0	(\$603)	(\$603)	0	0	0	\$0	(\$633)	(\$633)	NO	YES	MFR adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEU		C	A	R	L822-04	0	0	0	\$0	(\$349)	(\$349)	0	0	0	\$0	(\$366)	(\$366)	NO	YES	MFR adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEU		C	A	R	L822-05	0	0	0	\$0	(\$379)	(\$379)	0	0	0	\$0	(\$397)	(\$397)	NO	YES	MFR adjustment for reassignment of 1 FTE Library Technical Assistant II from COM to Facilities division, then TX to 1 FTE Custodians to enhance custodial capacity.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEU		C	A	R	L822-03	0	0	0	\$0	(\$405)	(\$405)	0	0	0	\$0	(\$426)	(\$426)	NO	YES	MFR adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	5130Fringe	529120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-01	0	0	0	\$0	(\$1)	(\$1)	0	0	0	\$0	(\$1)	(\$1)	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-03	0	0	0	\$0	(\$2)	(\$2)	0	0	0	\$0	(\$2)	(\$2)	NO	YES	MFR adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create a dedicated resource to implement racially equitable programming in the San Francisco Public Library.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-04	0	0	0	\$0	(\$9)	(\$9)	0	0	0	\$0	(\$9)	(\$9)	NO	YES	MFR adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 3.5 FTE Custodians to enhance custodial capacity.
Self Supporting	LIB	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-05	0	0	0	\$0	(\$1)	(\$1)	0	0	0	\$0	(\$2)	(\$2)	NO	YES	MFR adjustment for reassignment of 1 FTE Library Technical Assistant I from COM to Facilities division, then TX to 1 FTE Custodians to enhance custodial capacity.
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	R	L822-01	0	1	1	\$0	\$61,667	\$61,667	0	1	1	\$0	\$64,746	\$64,746	YES	YES	Reassign 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP), then Substitute the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	S	L822-01	0	1	1	\$0	(\$61,667)	(\$61,667)	0	1	1	\$0	(\$64,746)	(\$64,746)	YES	YES	Reassign 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP), then Substitute the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEU		C	A	T	L822-02	0	1	1	\$0	(\$103,804)	(\$103,804)	0	1	1	\$0	(\$108,985)	(\$108,985)	YES	YES	Substitute 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	3632_C	Librarian II	790	790 - LOCAL 790, SEU		C	A	T	L822-02	0	1	1	\$0	\$114,908	\$114,908	0	1	1	\$0	\$120,643	\$120,643	YES	YES	Substitute 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEU		C	A	S	L822-01	0	1	1	\$0	\$126,701	\$126,701	0	1	1	\$0	\$133,024	\$133,024	YES	YES	Reassign 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP), then Substitute the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-01	0	0	0	\$0	\$241	\$241	0	0	0	\$0	\$249	\$249	NO	YES	One day adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	S	L822-01	0	0	0	\$0	\$254	\$254	0	0	0	\$0	\$263	\$263	NO	YES	One day adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	T	L822-02	0	0	0	\$0	\$43	\$43	0	0	0	\$0	\$45	\$45	NO	YES	One day adjustment for substitution of 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	R	L822-01	0	0	0	\$0	\$15,596	\$15,596	0	0	0	\$0	\$14,994	\$14,994	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	S	L822-01	0	0	0	\$0	(\$15,596)	(\$15,596)	0	0	0	\$0	(\$14,994)	(\$14,994)	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEU		C	A	T	L822-02	0	0	0	\$0	(\$22,737)	(\$22,737)	0	0	0	\$0	(\$21,538)	(\$21,538)	NO	YES	MFR adjustment for substitution of 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	3632_C	Librarian II	790	790 - LOCAL 790, SEU		C	A	T	L822-02	0	0	0	\$0	\$25,170	\$25,170	0	0	0	\$0	\$23,864	\$23,864	NO	YES	MFR adjustment for substitution of 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEU		C	A	S	L822-01	0	0	0	\$0	\$27,753	\$27,753	0	0	0	\$0	\$26,314	\$26,314	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-01	0	0	0	\$0	\$61	\$61	0	0	0	\$0	\$58	\$58	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	S	L822-01	0	0	0	\$0	\$47	\$47	0	0	0	\$0	\$43	\$43	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	T	L822-02	0	0	0	\$0	\$9	\$9	0	0	0	\$0	\$9	\$9	NO	YES	MFR adjustment for substitution of 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	R	L822-01	0	0	0	\$0	\$3,823	\$3,823	0	0	0	\$0	\$4,015	\$4,015	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU		C	A	S	L822-01	0	0	0	\$0	(\$1,823)	(\$1,823)	0	0	0	\$0	(\$4,015)	(\$4,015)	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEU		C	A	T	L822-02	0	0	0	\$0	(\$6,436)	(\$6,436)	0	0	0	\$0	(\$6,757)	(\$6,757)	NO	YES	MFR adjustment for substitution of 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3632_C	Librarian II	790	790 - LOCAL 790, SEU		C	A	T	L822-02	0	0	0	\$0	\$7,124	\$7,124	0	0	0	\$0	\$7,480	\$7,480	NO	YES	MFR adjustment for substitution of 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and Fog Readers).
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEU		C	A	S	L822-01	0	0	0	\$0	\$7,855	\$7,855	0	0	0	\$0	\$8,247	\$8,247	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc		C	A	R	L822-01	0	0	0	\$0	\$15	\$15	0	0	0	\$0	\$15	\$15	NO	YES	Mandatory Fringe Benefit (MFR) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.

Budget System Report 15.30.004 filtered on Gross Expenditures															FY 2021-22						FY 2022-23						FORMULA			FILL IN	
GFS Type	Dept	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
Self Supporting	LIB	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	L822-01	0	0	0	0	\$0	\$0	\$0	0	0	0	\$0	\$1	\$1	NO	YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPF) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.	
Self Supporting	LIB	5130Fringe	518120		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU	C	A	R	L822-01	0	0	0	0	\$0	\$241	\$241	0	0	0	0	\$0	\$253	\$253	NO	YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPF) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	518120		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEU	C	A	S	L822-01	0	0	0	0	\$0	(\$241)	(\$241)	0	0	0	0	0	(\$253)	(\$253)	NO	YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPF) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	518120		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEU	C	A	T	L822-02	0	0	0	0	\$0	(\$405)	(\$405)	0	0	0	0	0	(\$426)	(\$426)	NO	YES	MFB adjustment for substitution of 1 FTE 3630 to 3632 in CPF to strengthen key literacy initiatives (Project Read and Fee Reader).
Self Supporting	LIB	5130Fringe	518120		J01	Gross Expenditures	3632_C	Librarian II	790	790 - LOCAL 790, SEU	C	A	T	L822-02	0	0	0	0	\$0	\$449	\$449	0	0	0	0	0	\$472	\$472	NO	YES	MFB adjustment for substitution of 1 FTE 3630 to 3632 in CPF to strengthen key literacy initiatives (Project Read and Fee Reader).
Self Supporting	LIB	5130Fringe	518120		J01	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEU	C	A	S	L822-01	0	0	0	0	\$0	\$499	\$499	0	0	0	0	0	\$520	\$520	NO	YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPF) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	518120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	L822-01	0	0	0	0	\$0	\$1	\$1	0	0	0	0	\$0	\$1	\$1	NO	YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPF) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting	LIB	5130Fringe	518120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	L822-01	0	0	0	0	\$0	\$1	\$1	0	0	0	0	\$0	\$1	\$1	NO	YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPF) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.

BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: _San Francisco Public Library_

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
		SFPL has no plans for layoffs.										
TOTALS:						-	-	-	-	-	-	

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: San Francisco Public Library

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

[illegible]

DEPARTMENT: San Francisco Public Library

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last two are sequencing numbers (i.e. 01, 02)

[illegible]

BUDGET FORM 4B: Fleet
DEPARTMENT: LIB

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MBO.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of December 29, 2020, TC72503, for pickup trucks, SUVs, and vans, a new contract award & execution is expected by early January 2021.

New Vehicle Specifications												Term Contract Information						Cost Information						Replacement Vehicle Information			
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours		
Lombardi, Roberto	Dept Operating Budget			Library - Facilities	BY		Pickup		Gasoline			1	The current truck is 17.5 years old, polluting, and inefficient. Reliable vehicle required to provide branch service.	Yes	TC 72504 22: 3/4 Ton Regular Cab 2WD Pickup 8' Box --- Ford F-250 (V8, 6.2L)		31,255	14,500	Service utility body, material/lumber rack	\$ 49,644.18	631503	E1117159	2002	Ford F250	55,923		
Lombardi, Roberto	Dept Operating Budget			Library - Facilities	BY			Van	Gasoline			1	Current CNG is inefficient, service model changed, enclosed van needed to support deliveries.	Yes	TC 72504 8: Compact Cargo Van LWB --- Ford Transit Connect (4Cyl, 2L)		30,085			\$ 32,642.23	63100001	E1313060	2009	Ford F250	17,278		

**COIT and Capital Budget Submissions
FY 2021-22 and FY 2022-23**

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/>

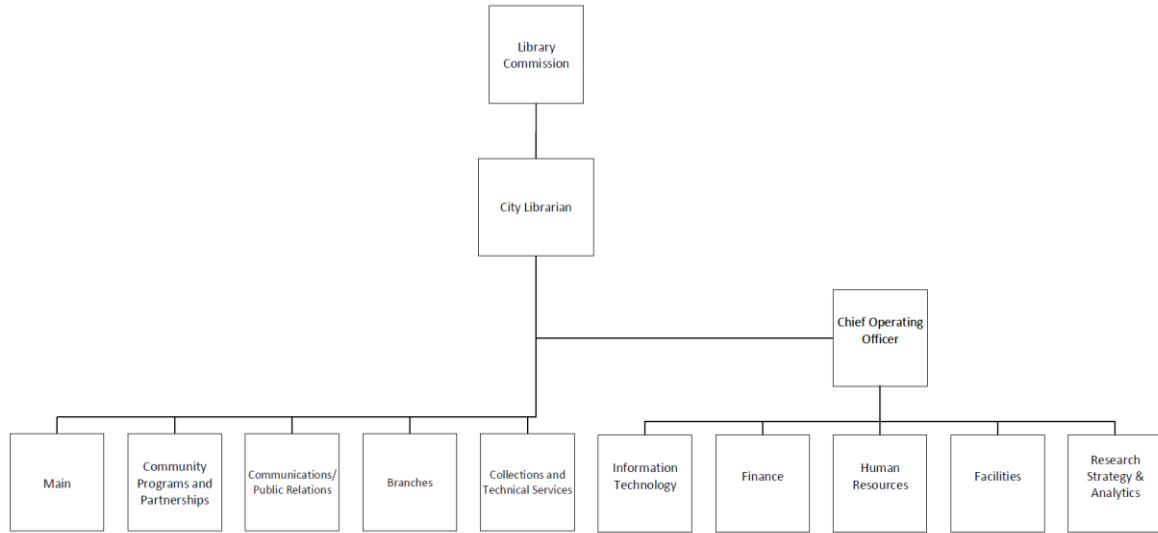
Capital budget requests: <http://www.onesfcprs.org/>

SFPL has no applicable requests this year.

BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23

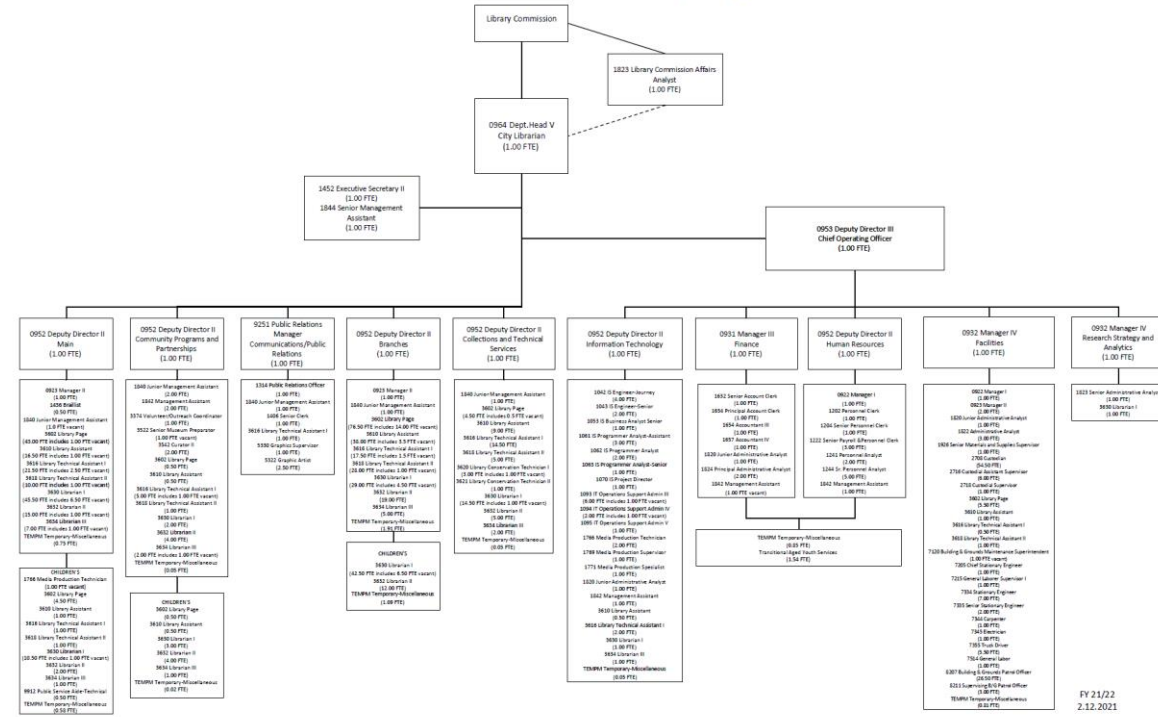
*Please insert an organizational chart

San Francisco Public Library Organization Chart



FY 21/22
2.12.2021

San Francisco Public Library Organization Chart



FY 21/22
2.12.2021

15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Approved	BY-1 Base Amt	BY-1 Amt - Dept Request	BY-1 Amt - Mayor Proposed	BY-1 Amt - Technical Adjust	BY-1 Amt - Committee Recommended	BY-1 Amt - Board Approved	Comment		
ENV	LIB	ENV-LIB	229994	ENV Environment					Self Supporting	14000	SR Solid Waste Projects	15740	EV Environment Now Program	10016233	EV Environment Now Program	0001	Environment Now Program FY 12	581640	GF-Library Services		(\$73,416)	-73416	-73416	(\$75,661)	(\$75,661)	-\$75,661	(\$75,661)	(\$75,661)	-73416	(\$78,341)	(\$78,341)	(\$78,341)	(\$78,341)			
ENV	LIB	ENV-LIB	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026755	LB Main Library Operations	0002	iOS Recovery - DOE	486320	Exp Rec Fr Environment (AAO)	\$73,416	73416	73416	\$75,661	\$75,661	\$75,661	\$75,661	\$75,661	73416	\$78,341	\$78,341	\$78,341	\$78,341	\$78,341			
LIB	ADM	LIB-ADM	208672	ADM Contract Monitoring	296644	ADM Internal Services	208672	ADM Contract Monitoring	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10003070	ADCM Contract Monitoring	0001	CMD Operations	486430	Exp Rec Fr Public Library AAO	\$13,008	12451	12451	\$12,914	\$12,914	\$12,914	\$12,914	12451	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	The reduction in the work order will be adjusted on the Library side at the Mayor's phase.			
LIB	ADM	LIB-ADM	228860	ADM Risk Management	296644	ADM Internal Services	228860	ADM Risk Management	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10003072	ADRM Risk Management	0001	Risk Management Operations	486430	Exp Rec Fr Public Library AAO	\$68,887	77692	77692	\$83,715	\$83,715	\$83,715	\$83,715	77692	\$94,745	\$94,745	\$94,745	\$94,745	\$94,745	The increase of \$ 6,023 in FY22 & \$17,053 in FY23 in Risk Management Work order have been updated by ADM and will be updated on the Library side at the Mayor's phase.			
LIB	ADM	LIB-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	0001	Fire/Life Safety Services	486430	Exp Rec Fr Public Library AAO	\$225,351	235285	235285	\$167,550	\$167,550	\$167,550	\$167,550	235285	\$175,043	\$175,043	\$175,043	\$175,043	\$175,043	The reduction in ADM Real Estate work order will be adjusted on the Library side at the Mayor's phase.			
LIB	ADM	LIB-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	0045	FM Recoveries	486430	Exp Rec Fr Public Library AAO	\$20,000	20000	20000	\$0	\$0	\$0	\$0	20000	\$0	\$0	\$0	\$0	\$0	The budget should be restored on the ADM side at the Mayor's phase.			
LIB	ADM	LIB-ADM	228880	ADM Repromail	296644	ADM Internal Services	228880	ADM Repromail	Self Supporting	28310	ISOS REPRODUCTION FUND	10000	Operating	10003088	ADRP Repromail	0001	Repromail Operations	486430	Exp Rec Fr Public Library AAO	\$98,724	98724	98724	\$98,724	\$98,724	\$98,724	\$98,724	98724	\$98,724	\$98,724	\$98,724	\$98,724	\$98,724	\$98,724			
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581500	GF-Human Rights Commission	(\$11,008)	-12451	-12451	(\$12,451)	(\$12,451)	-\$12,451	(\$12,451)	(\$12,451)	-12451	(\$12,451)	(\$12,451)	(\$12,451)	(\$12,451)	(\$12,451)	The reduction in the work order with Human Right Commission will be adjusted on the Library side at the Mayor's phase.		
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581820	Is-Purch-Reproduction	(\$1,000)	-1000	-1000	(\$1,000)	(\$1,000)	-\$1,000	(\$1,000)	(\$1,000)	-1000	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)			
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0006	Communications- Public Affairs	581820	Is-Purch-Reproduction	(\$80,000)	-80000	-80000	(\$80,000)	(\$80,000)	-\$80,000	(\$80,000)	(\$80,000)	-80000	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)			
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581065	Adm-Real Estate Special Svcs	(\$235,285)	-235285	-235285	(\$235,285)	(\$235,285)	-\$235,285	(\$235,285)	(\$235,285)	-235285	(\$235,285)	(\$235,285)	(\$235,285)	(\$235,285)	(\$235,285)	The reduction in ADM Real Estate work order will be adjusted on the Library side at the Mayor's phase.		
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581410	GF-GSA-Facilities Mgmt Svcs	(\$20,000)	-20000	-20000	(\$20,000)	(\$20,000)	-\$20,000	(\$20,000)	(\$20,000)	-20000	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	The budget should be restored on the ADM side at the Mayor's phase.		
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581710	Is-Purch-Centr Shop-AutoMaint	(\$117,323)	-116348	-116348	(\$116,348)	(\$116,348)	-\$116,348	(\$116,348)	(\$116,348)	-116348	(\$116,348)	(\$116,348)	(\$116,348)	(\$116,348)	(\$116,348)			
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581730	Is-Purch-Vehicle Leasing (AAO)	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0			
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581740	Is-Purch-Centr Shop-FuelStock	(\$29,553)	-32195	-32195	(\$32,195)	(\$32,195)	-\$32,195	(\$32,195)	(\$32,195)	-32195	(\$32,195)	(\$32,195)	(\$32,195)	(\$32,195)	(\$32,195)			
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581810	Is-GSA-Fleet Pol-Cars/HV Vehicle	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581170	GF-Risk Management Svcs (AAO)	(\$68,887)	-77692	-77692	(\$77,692)	(\$77,692)	-\$77,692	(\$77,692)	(\$77,692)	-77692	(\$77,692)	(\$77,692)	(\$77,692)	(\$77,692)	(\$77,692)	The increase of \$ 6,023 in FY22 & \$17,053 in FY23 in Risk Management Work order have been updated by ADM and will be updated on the Library side at the Mayor's phase.		
LIB	ADM	LIB-ADM	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10031292	LB-Community Partnerships&Prog	0002	Youth Services-Prop J	581820	Is-Purch-Reproduction	(\$17,724)	-17724	-17724	(\$17,724)	(\$17,724)	-\$17,724	(\$17,724)	(\$17,724)	-17724	(\$17,724)	(\$17,724)	(\$17,724)	(\$17,724)	(\$17,724)			
LIB	ADM	LIB-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27500	ICSCF CENTRAL SHOPS FUND	10000	Operating	10001625	ADFM Fleet Management	0001	Fleet Management Operations	486430	Exp Rec Fr Public Library AAO	\$146,876	148543	148543	\$149,435	\$149,435	\$149,435	\$149,435	148543	\$152,493	\$152,493	\$152,493	\$152,493	\$152,493	the increase in Fleet Management work order will be adjusted on the Library side at the Mayor's phase			
LIB	ADM	LIB-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27520	ICSCF VEHICLE LEASING PROG	10000	Operating	10003089	ADFM Vehicle Leasing Program	0001	Vehicle Leasing Program	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0			
LIB	ART	LIB-ART	187644	ART Community Investments	187644	ART Community Investments			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10031167	AR Community Investments	0044	CIP-Budget Admin *	486430	Exp Rec Fr Public Library AAO	\$199,430	202927	202927	\$840,927	\$840,927	\$840,927	\$840,927	\$840,927	202927	\$840,927	\$840,927	\$840,927	\$840,927	\$840,927			
LIB	ART	LIB-ART	187644	ART Community Investments	187644	ART Community Investments			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10031167	AR Community Investments	0046	CIP-Budget CEG *	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0			
LIB	ART	LIB-ART	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10031292	LB-Community Partnerships&Prog	0002	Youth Services-Prop J	581050	GF-Arts Commission	(\$199,430)	-202927	-202927	(\$840,927)	(\$840,927)	-\$840,927	(\$840,927)	(\$840,927)	-202927	(\$840,927)	(\$840,927)	(\$840,927)	(\$840,927)	(\$840,927)			
LIB	CAT	LIB-CAT	229042	CAT City Attorney					GFS	10000	GF Annual Account Ctr'l	10000	Operating	10001638	CA Legal Services	0001	Legal Services-General	486430	Exp Rec Fr Public Library AAO	\$175,000	175000	175000	\$175,000	\$175,000	\$175,000	\$175,000	175000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000			
LIB	CAT	LIB-CAT	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581270	GF-City Attorney-Legal Service	(\$175,000)	-175000	-175000	(\$175,000)	(\$175,000)	-\$175,000	(\$175,000)	(\$175,000)	-175000	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)			
LIB	CHF	LIB-CHF	229218	CHF Children/Youth & Families					GFS	10060	GF Work Order	20117	CH Youth Workforce Development	10033022	CH YouthWorks Program	8000	Children's Baseline Eligible	486430	Exp Rec Fr Public Library AAO	\$156,800	156800	156800	\$371,000	\$371,000	\$371,000	\$371,000	156800	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000				
LIB	CHF	LIB-CHF	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581660	GF-Chf-Youth Works	(\$156,800)	-156800	-156800	(\$371,000)	(\$371,000)	-\$371,000	(\$371,000)	(\$371,000)	-156800	(\$371,000)	(\$371,000)	(\$371,000)	(\$371,000)	(\$371,000)			
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	16937	CO Coit-approved Projects	10031184	CO Coit-approved Projects	0001	Puofr Enterprise Learning Mgt-	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.		
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	16937	CO Coit-approved Projects	10031184	CO Coit-approved Projects	0002	Gateway Portal Access - Emps &	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.	
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	16937	CO Coit-approved Projects	10031184	CO Coit-approved Projects	0003	Peoplesoft Hcm - Oracle Releas	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.	
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	16937	CO Coit-approved Projects	10033390	HIRING MODERNIZATION	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$6,994	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.	
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	16937	CO Coit-approved Projects	10033845	CON SYS Benefits Enroll	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.	
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	16937	CO Coit-approved Projects	10033851	CON SYS PSoft Upgrade	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.	
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	16937	CO Coit-approved Projects	10034152	CON SYS Budget&Perf Sys Reel	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$18,610	11050	11050	\$11,050	\$11,050	\$11,050	\$11,050	11050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.	
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctr'l	20300	CO Systems Enhancement	10022952	CO Systems Projects	0002	SYS Functionality&Enhancements	486430	Exp Rec Fr Public Library AAO	\$8,126	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.
LIB	CON	LIB-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	0001	General Operations	\$292,994	299583	299583	\$287,709	\$287,709	\$287,709	\$287,709	\$287,709	299583	\$292,493	\$292,493	\$292,493	\$292,493	\$292,493	\$292,493	CON-LIB work orders will be updated at the Mayor's phase.			
LIB	CON	LIB-CON	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581130	GF-CON-Internal Audits	(\$302,650)	-300683	-300683	(\$300,683)	(\$300,683)	-\$300,683	(\$300,683)	(\$300,683)	-300683	(\$300,683)	(\$300,683)	(\$300,683)	(\$300,683)	(\$30			

15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Approved	BY-1 Base Amt	BY-1 Amt - Dept Request	BY-1 Amt - Mayor Proposed	BY-1 Amt - Technical Adjust	BY-1 Amt - Committee Recommended	BY-1 Amt - Board Approved	Comment	
LIB	DPH	LIB-DPH	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(\$16,268)	-16268	-16268	(\$16,478)	(\$16,478)	-\$16,478	(\$16,478)	(\$16,478)	-16268	(\$16,478)	(\$16,478)	(\$16,478)	(\$16,478)	(\$16,478)	(\$16,478)		
LIB	DPH	LIB-DPH	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026755	LB Main Library Operations	0001	LB Main Library Operations	581570	GF-Chs-Medical Service	(\$13,754)	-13754	-13754	(\$13,754)	(\$13,754)	-\$13,754	(\$13,754)	(\$13,754)	-13754	(\$13,754)	(\$13,754)	(\$13,754)	(\$13,754)	(\$13,754)	(\$13,754)		
LIB	DPH	LIB-DPH	251656	HGH Empl & Occupational Health	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	GFS	21080	SF GH Op Annual Account Ctrl	10000	Operating	10001858	HG OCCULTH NON-OPERATING	0002	9504 OHS WORK ORDER RECOVERY	486430	Exp Rec Fr Public Library AAO	\$3,000	3000	3000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	3000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500		
LIB	DPH	LIB-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	0001	Occupational Health Safety	486430	Exp Rec Fr Public Library AAO	\$113,634	117835	117835	\$117,835	\$117,835	\$117,835	\$117,835	\$117,835	117835	\$121,881	\$121,881	\$121,881	\$121,881	\$121,881		
LIB	DPH	LIB-DPH	251929	HPH Community Health Division	240661	HPH Population Health Division	251929	HPH Community Health Outcome	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10035874	HPH CH Syringe Disposal Prog	0001	WO-LIB Syringe Disposal	486430	Exp Rec Fr Public Library AAO	\$13,754	13754	13754	\$13,754	\$13,754	\$13,754	\$13,754	13754	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754		
LIB	DPH	LIB-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001978	HD EH WO-Toxics	0001	WO-Toxics	486430	Exp Rec Fr Public Library AAO	\$16,268	16268	16268	\$16,478	\$16,478	\$16,478	\$16,478	\$16,478	16268	\$16,478	\$16,478	\$16,478	\$16,478	\$16,478	\$16,478	
LIB	DPW	LIB-DPW	207950	DPW BDC Budgetary	207989	DPW Buildings	229802	DPW Building Design & Construct	GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10036143	PW LIB IDS	0002	BDC LIB Const Mgmt	486430	Exp Rec Fr Public Library AAO	\$100,000	100000	100000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	100000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
LIB	DPW	LIB-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10036143	PW LIB IDS	0003	BBR LIB M&R	486430	Exp Rec Fr Public Library AAO	\$1,436,250	1486519	1486519	\$1,486,519	\$1,486,519	\$1,486,519	\$1,486,519	\$1,486,519	1486519	\$1,538,547	\$1,538,547	\$1,538,547	\$1,538,547	\$1,538,547	\$1,538,547	
LIB	DPW	LIB-DPW	207956	DPW SES Budgetary	207990	DPW Operations	229897	DPW Street Environment Svcs	GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10036143	PW LIB IDS	0004	SES LIB Cleaning	486430	Exp Rec Fr Public Library AAO	\$249,461	249461	249461	\$249,461	\$249,461	\$249,461	\$249,461	\$249,461	249461	\$249,461	\$249,461	\$249,461	\$249,461	\$249,461	\$249,461	
LIB	DPW	LIB-DPW	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581066	Sr-DPW-Architecture	(\$100,000)	-100000	-100000	(\$100,000)	(\$100,000)	-\$100,000	(\$100,000)	(\$100,000)	-100000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)		
LIB	DPW	LIB-DPW	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581067	Sr-DPW-Building Repair	(\$1,436,250)	-1486519	-1486519	(\$1,486,519)	(\$1,486,519)	-\$1,486,519	(\$1,486,519)	(\$1,486,519)	-1486519	(\$1,538,547)	(\$1,538,547)	(\$1,538,547)	(\$1,538,547)	(\$1,538,547)	(\$1,538,547)		
LIB	DPW	LIB-DPW	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581068	Sr-DPW-Street Cleaning	(\$249,461)	-249461	-249461	(\$249,461)	(\$249,461)	-\$249,461	(\$249,461)	(\$249,461)	-249461	(\$249,461)	(\$249,461)	(\$249,461)	(\$249,461)	(\$249,461)	(\$249,461)		
LIB	HOM	LIB-HOM	203646	HOM PROGRAMS	203646	HOM PROGRAMS		Self Supporting	10060	GF Work Order	10002	Interdepartmental-Overhead	10026739	HO Homelessness Outreach and P	0001	HO Homelessness Outreach and P	486430	Exp Rec Fr Public Library AAO	\$248,221	248221	248221	\$248,221	\$248,221	\$248,221	\$248,221	248221	\$256,068	\$256,068	\$256,068	\$256,068	\$256,068	\$256,068			
LIB	HOM	LIB-HOM	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026755	LB Main Library Operations	0001	LB Main Library Operations	581625	GF-Homelessness Services	(\$242,003)	-248221	-248221	(\$248,221)	(\$248,221)	-\$248,221	(\$248,221)	(\$248,221)	-248221	(\$256,068)	(\$256,068)	(\$256,068)	(\$256,068)	(\$256,068)	(\$256,068)		
LIB	HRD	LIB-HRD	232022	HRD Administration	232022	HRD Administration		Self Supporting	10000	GF Annual Account Ctrl	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
LIB	HRD	LIB-HRD	232022	HRD Administration	232022	HRD Administration		Self Supporting	10010	GF Annual Authority Ctrl	20992	HR SF Fellows Program	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$222,000	\$222,000	\$222,000	\$222,000	\$222,000	0	\$0	\$0	\$0	\$0	\$0	\$0	Library will add the budget for SF fellows at the Mayor's phase.	
LIB	HRD	LIB-HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity		Self Supporting	10000	GF Annual Account Ctrl	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$18,006	18006	18006	\$18,006	\$18,006	\$18,006	\$18,006	\$18,006	18006	\$18,006	\$18,006	\$18,006	\$18,006	\$18,006	\$18,006		
LIB	HRD	LIB-HRD	232024	HRD Employee Relations	232024	HRD Employee Relations		Self Supporting	10000	GF Annual Account Ctrl	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$72,290	72290	72290	\$74,459	\$74,459	\$74,459	\$74,459	\$74,459	72290	\$74,459	\$74,459	\$74,459	\$74,459	\$74,459	\$74,459	The increase in this work order will be updated on the Library side at the Mayor's phase.	
LIB	HRD	LIB-HRD	232024	HRD Employee Relations	232024	HRD Employee Relations		Self Supporting	10010	GF Annual Authority Ctrl	17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0014	Stationary Engineers Local 39	486430	Exp Rec Fr Public Library AAO	\$109	109	109	\$109	\$109	\$109	\$109	\$109	109	\$109	\$109	\$109	\$109	\$109	\$109		
LIB	HRD	LIB-HRD	232024	HRD Employee Relations	232024	HRD Employee Relations		Self Supporting	10020	GF Continuing Authority Ctrl	17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0007	lfpte Local 21	486430	Exp Rec Fr Public Library AAO	\$1,621	1621	1621	\$1,621	\$1,621	\$1,621	\$1,621	\$1,621	1621	\$1,621	\$1,621	\$1,621	\$1,621	\$1,621	\$1,621		
LIB	HRD	LIB-HRD	232024	HRD Employee Relations	232024	HRD Employee Relations		Self Supporting	10020	GF Continuing Authority Ctrl	17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0012	Seiu Locals 250, 535 & 790	486430	Exp Rec Fr Public Library AAO	\$2,283	2283	2283	\$2,283	\$2,283	\$2,283	\$2,283	\$2,283	2283	\$2,283	\$2,283	\$2,283	\$2,283	\$2,283	\$2,283		
LIB	HRD	LIB-HRD	232024	HRD Employee Relations	232024	HRD Employee Relations		Self Supporting	10020	GF Continuing Authority Ctrl	17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0022	Two 250-A Multi	486430	Exp Rec Fr Public Library AAO	\$177	177	177	\$177	\$177	\$177	\$177	\$177	177	\$177	\$177	\$177	\$177	\$177	\$177		
LIB	HRD	LIB-HRD	232024	HRD Employee Relations	232024	HRD Employee Relations		Self Supporting	10020	GF Continuing Authority Ctrl	17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0025	Mea	486430	Exp Rec Fr Public Library AAO	\$1,284	1284	1284	\$1,284	\$1,284	\$1,284	\$1,284	\$1,284	1284	\$1,284	\$1,284	\$1,284	\$1,284	\$1,284	\$1,284		
LIB	HRD	LIB-HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc		Self Supporting	10000	GF Annual Account Ctrl	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$50,537	50537	50537	\$52,053	\$52,053	\$52,053	\$52,053	\$52,053	50537	\$52,053	\$52,053	\$52,053	\$52,053	\$52,053	\$52,053	The increase in this work order will be updated on the Library side at the Mayor's phase.	
LIB	HRD	LIB-HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc		Self Supporting	10060	GF Work Order	10002	Interdepartmental-Overhead	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$57,204	57204	57204	\$57,204	\$57,204	\$57,204	\$57,204	\$57,204	57204	\$57,204	\$57,204	\$57,204	\$57,204	\$57,204	\$57,204		
LIB	HRD	LIB-HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation		Self Supporting	12460	SR Workers' Compensation	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$825,272	850030	850030	\$850,030	\$850,030	\$850,030	\$850,030	\$850,030	850030	\$850,030	\$850,030	\$850,030	\$850,030	\$850,030	\$850,030		
LIB	HRD	LIB-HRD	232029	HRD Workforce Development	232029	HRD Workforce Development		Self Supporting	10000	GF Annual Account Ctrl	10000	Operating	10026743	HR Workforce Development	0001	HR Workforce Development	486430	Exp Rec Fr Public Library AAO	\$72,459	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
LIB	HRD	LIB-HRD	232029	HRD Workforce Development	232029	HRD Workforce Development		Self Supporting	10060	GF Work Order	10002	Interdepartmental-Overhead	10026743	HR Workforce Development	0001	HR Workforce Development	486430	Exp Rec Fr Public Library AAO	\$37,541	60000	60000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	60000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		
LIB	HRD	LIB-HRD	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581430	GF-HR-Equal Emplmnt Opportuni	(\$18,006)	-18006	-18006	(\$18,006)	(\$18,006)	-\$18,006	(\$18,006)	(\$18,006)	-18006	(\$18,006)	(\$18,006)	(\$18,006)	(\$18,006)	(\$18,006)	(\$18,006)		
LIB	HRD	LIB-HRD	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581440	GF-HR-Recruitment-Assessmt W-O	(\$57,204)	-57204	-57204	(\$57,204)	(\$57,204)	-\$57,204	(\$57,204)	(\$57,204)	-57204	(\$57,204)	(\$57,204)	(\$57,204)	(\$57,204)	(\$57,204)	(\$57,204)		
LIB	HRD	LIB-HRD	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581450	GF-HR-Mgmt Training	(\$110,000)	-60000	-60000	(\$300,000)	(\$300,000)	-\$300,000	(\$300,000)	(\$300,000)	-60000	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)		
LIB	HRD	LIB-HRD	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581460	GF-HR-Workers' Comp Claims	(\$825,272)	-850030	-850030	(\$850,030)	(\$850,030)	-\$850,030	(\$850,030)	(\$850,030)	-850030	(\$850,030)	(\$850,030)	(\$850,030)	(\$850,030)	(\$850,030)	(\$850,030)		
LIB	HRD	LIB-HRD	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581470	GF-HR-Client Svc-Recrut-Assess	(\$50,537)	-50537	-50537	(\$50,537)	(\$50,537)	-\$50,537	(\$50,537)	(\$50,537)	-50537	(\$50,537)	(\$50,537)	(\$50,537)	(\$50,537)	(\$50,537)	(\$50,537)	The increase in this work order will be updated on the Library side at the Mayor's phase.	
LIB	HRD	LIB-HRD	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581480	GF-HR-Employee Relations	(\$72,290)	-72290	-72290	(\$72,290)	(\$72,290)	-\$72,290	(\$72,290)	(\$72,290)	-72290	(\$72,290)	(\$72,290)	(\$72,290)	(\$72,290)	(\$72,290)	(\$72,290)	The increase in this work order will be updated on the Library side at the Mayor's phase.	
LIB	HRD	LIB-HRD	232048	LIB Public Library				Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581560	GF-HR-Tuition Reimbursement W-O	(\$5,365)	-5365	-5365	(\$5,365)	(\$5,365)	-\$5,365	(\$5,365)	(\$5,365)	-5365	(\$5,3							

15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved	Comment		
LIB	SHF	LIB-SHF	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581930	GF-Sheriff		(\$779,664)	-818647	-818647	(\$818,647)	(\$818,647)	-818,647	(\$818,647)	(\$818,647)	-818647	(\$835,016)	(\$835,016)	(\$835,016)	(\$835,016)	(\$835,016)		
LIB	SHF	LIB-SHF	232331	SHF Sheriff					GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001919	SH Security Svcs Work Order	0011	SFPL - Public Library	486430	Exp Rec Fr Public Library AAO		\$779,664	818647	818647	\$818,647	\$818,647	\$818,647	\$818,647	818647	\$835,016	\$835,016	\$835,016	\$835,016	\$835,016			
LIB	TIS	LIB-TIS	207917	DT Adm Telephone Billing	207915	DT Administration	207917	DT Adm Telephone Billing	Self Supporting	28100	ISTIF NON PROJECT CONTROLLED	10000	Operating	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486430	Exp Rec Fr Public Library AAO		\$1,271,835	872877	872877	\$872,877	\$872,877	\$872,877	\$872,877	872877	\$872,877	\$872,877	\$872,877	\$872,877	\$872,877	LIB-DT work orders will be updated at the Mayor's phase.		
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0008	EAS - Adobe-01	486430	Exp Rec Fr Public Library AAO		\$0	0	\$8110	\$58,110	\$58,110	\$58,110	\$58,110	\$8110	\$58,110	\$58,110	\$58,110	\$58,110	\$58,110	LIB-DT work orders will be updated at the Mayor's phase.		
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0012	EAS - ESRI 01	486430	Exp Rec Fr Public Library AAO		\$0	0	\$520	\$5,520	\$5,520	\$5,520	\$5,520	\$520	\$5,520	\$5,520	\$5,520	\$5,520	\$5,520	LIB-DT work orders will be updated at the Mayor's phase.		
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0018	EAS - Microsoft	486430	Exp Rec Fr Public Library AAO		\$0	0	\$197829	\$197,829	\$197,829	\$197,829	\$197,829	\$197829	\$197,829	\$197,829	\$197,829	\$197,829	\$197,829	LIB-DT work orders will be updated at the Mayor's phase.		
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0022	EAS - VMware	486430	Exp Rec Fr Public Library AAO		\$0	0	\$18509	\$18,509	\$18,509	\$18,509	\$18,509	\$18509	\$18,509	\$18,509	\$18,509	\$18,509	\$18,509	LIB-DT work orders will be updated at the Mayor's phase.		
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0737	DT Depts' IT Misc Procurements	486430	Exp Rec Fr Public Library AAO		\$0	0	\$226411	\$226,411	\$226,411	\$226,411	\$226,411	\$226411	\$226,411	\$226,411	\$226,411	\$226,411	\$226,411	LIB-DT work orders will be updated at the Mayor's phase.		
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0001	CO - Controller Projects	486430	Exp Rec Fr Public Library AAO		\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0008	EAS - Adobe-01	486430	Exp Rec Fr Public Library AAO		\$58,110	\$8110	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0012	EAS - ESRI 01	486430	Exp Rec Fr Public Library AAO		\$4,800	\$520	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0018	EAS - Microsoft	486430	Exp Rec Fr Public Library AAO		\$184,500	\$197829	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0022	EAS - VMware	486430	Exp Rec Fr Public Library AAO		\$16,826	\$18509	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Crtl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0737	DT Depts' IT Misc Procurements	486430	Exp Rec Fr Public Library AAO		\$226,411	\$226411	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	207938	DT Communications SFGovTV	130679	DT Communications	207938	DT Communications SFGovTV	GFS	10000	GF Annual Account	10000	Operating	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486430	Exp Rec Fr Public Library AAO		\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581140	DT Technology Projects		(\$626,411)	-226411	-226411	(\$226,411)	(\$226,411)	-2226,411	(\$226,411)	(\$226,411)	-226411	(\$226,411)	(\$226,411)	(\$226,411)	(\$226,411)	(\$226,411)	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581210	DT Technology Infrastructure		(\$1,505,292)	-1511015	-1511015	(\$1,511,015)	(\$1,511,015)	-\$1,511,015	(\$1,511,015)	(\$1,511,015)	-1511015	(\$1,511,015)	(\$1,511,015)	(\$1,511,015)	(\$1,511,015)	(\$1,511,015)	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581280	DT SF Gov TV Services		\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581325	DT Enterprise Tech Contracts		(\$264,236)	-279968	-279968	(\$279,968)	(\$279,968)	-\$279,968	(\$279,968)	(\$279,968)	-279968	(\$279,968)	(\$279,968)	(\$279,968)	(\$279,968)	(\$279,968)	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581360	DT Telecommunications Services		(\$871,835)	-872877	-872877	(\$872,877)	(\$872,877)	-\$872,877	(\$872,877)	(\$872,877)	-872877	(\$872,877)	(\$872,877)	(\$872,877)	(\$872,877)	(\$872,877)	LIB-DT work orders will be updated at the Mayor's phase.	
LIB	TIS	LIB-TIS	232341	DT Adm Administration	207915	DT Administration	232341	DT Adm Administration	Self Supporting	28070	ISTIF Annual Authority Crtl	17582	DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486430	Exp Rec Fr Public Library AAO		\$1,505,292	\$151015	\$151015	\$1,511,015	\$1,511,015	\$1,511,015	\$1,511,015	\$151015	\$1,511,015	\$1,511,015	\$1,511,015	\$1,511,015	\$1,511,015	LIB-DT work orders will be updated at the Mayor's phase.		
LIB	TTX	LIB-TTX	207944	TTX Management - OFE	210663	TTX Impact	207944	TTX Impact - OFE	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033026	TX - LB Financial Coaching	0001	TX - LB Financial Coaching	486430	Exp Rec Fr Public Library AAO		\$145,000	\$145000	\$145000	\$292,000	\$292,000	\$292,000	\$292,000	145000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000			
LIB	TTX	LIB-TTX	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581980	GF-Tax Collector		(\$75,981)	-77925	-77925	(\$77,925)	(\$77,925)	-\$77,925	(\$77,925)	(\$77,925)	-77925	(\$77,925)	(\$77,925)	(\$77,925)	(\$77,925)	(\$77,925)		
LIB	TTX	LIB-TTX	232048	LIB Public Library					Self Supporting	13140	SR Public Library Preserv	10000	Operating	10031292	LB-Community Partnerships&Prog	0001	Community Partnership & Prog	581980	GF-Tax Collector		(\$145,000)	-145000	-145000	(\$292,000)	(\$292,000)	-\$292,000	(\$292,000)	(\$292,000)	-145000	(\$292,000)	(\$292,000)	(\$292,000)	(\$292,000)	(\$292,000)		
LIB	TTX	LIB-TTX	232344	TTX Management - Admin	232346	TTX Management	232344	TTX Management - Admin	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033023	TX BDR - Library	0001	TX BDR - Library	486430	Exp Rec Fr Public Library AAO		\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
LIB	TTX	LIB-TTX	232344	TTX Management - Admin	232346	TTX Management	232344	TTX Management - Admin	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033026	TX - LB Financial Coaching	0001	TX - LB Financial Coaching	486430	Exp Rec Fr Public Library AAO		\$0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
LIB	TTX	LIB-TTX	232356	TTX Collection - BDR	232360	TTX Collection	232356	TTX Collection - BDR	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033023	TX BDR - Library	0001	TX BDR - Library	486430	Exp Rec Fr Public Library AAO		\$75,981	77925	77925	\$77,925	\$77,925	\$77,925	\$77,925	77925	\$77,925	\$77,925	\$77,925	\$77,925	\$77,925	\$77,925		

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Insert name of Department and Division here
Contract: Insert name of the contract's main purpose here

This Budget Form is not applicable to SFPL.

Under Chapter Section 12B.1(b)(1) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

6. The department's plan for City employees displaced by the contract; and,

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

Name and job title of the person completing this questionnaire:

Form will autopopulate

Note: All departments, including AIR, PRT and PUC, should complete Prop J Analyses for FY 21/22
SFMTA's Prop Js were approved for two years during last year's budget process
and do not need to be resubmitted unless there are changes

This Budget Form is not applicable to SFPL.

PRO
Insert
Insert

FISCAL YEAR 2021-22

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-

City cost if services are contracted out

Contract Cost	\$	-	\$	-
City Contract Monitoring	\$	-	\$	-
	\$	-	\$	-

City Savings from Contracting Out,				
Savings/(Cost)	\$	-	\$	-
	#DIV/0!		#DIV/0!	

ESTIMATED CITY COSTS:

This Budget Form is not applicable to SFPL.

Job Class Title	Class	# of Full Time Equivalent Positions	Low	High	Low	High
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			-			
			Total Salary Costs-->		\$ -	\$ -
			Total of Other Compensation-->		\$ -	\$ -

FRINGE BENEFITS				
Job Class		\$ Amount		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Benefits per FTE--Job Class #:	0	0		
Total Fringe Benefits			Low	High
			\$ -	\$ -

ADDITIONAL CITY COSTS				
Insert all additional costs, with a description, that the City would incur if providing the service.			\$ -	\$ -
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.			\$ -	\$ -
			\$ -	\$ -
Total Capital & Operating			\$ -	\$ -

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ -	\$ -
LESS: ESTIMATED TOTAL CONTRACT COST	\$ -	\$ -
ESTIMATED SAVINGS	\$ -	\$ -
% of Savings to City Cost	#DIV/0!	#DIV/0!

Comments/Assumptions:
1. FY XXXX would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
<List any other comments or assumptions>

Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 21/22)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ -	\$ -
Estimated Monitoring Cost	\$ -	\$ -

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
--	--

Salary:

		# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits p
			Low	High	Low	High	Low
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ -	\$ -	\$ -

This Budget Form is not applicable to SFPL.

Contract Cost Calculations:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
TOTAL CONTRACT COST			\$ -	\$ -

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1)
- 2)
- 3)
- 4)

2. What is the source of data used to calculate the contract cost?

3. What year is your data from?

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?